

**CCSD Strategic Budget Plan
0525 Ferron, William E.ES
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$339,046.75									\$339,046.75	4.62%
Licensed Jobs	Total Funding Amount	\$2,993,121.30	\$185,832.40	\$115,120.05	\$365,355.21	\$181,336.08		\$53,340.69	\$903,050.63	\$141,281.50	\$4,938,437.86	67.26%
Licensed Jobs	Prep Buy					\$71,338.19					\$71,338.19	0.97%
Support Jobs	Total Funding Amount	\$674,437.01	\$76,210.41		\$87,867.96	\$40,412.55	\$142,108.87		\$334,007.05	\$48,868.40	\$1,403,912.25	19.12%
	Supplies and Other Services	\$94,201.87	\$10,987.19		\$70,899.01	\$144,772.32					\$320,860.38	4.37%
	Supplemental Local Allocations (SLA)	\$267,309.42			\$1,003.55						\$268,312.98	3.65%
Total		\$4,368,116.35	\$273,030.00	\$115,120.05	\$525,125.73	\$437,859.14	\$142,108.87	\$53,340.69	\$1,237,057.68	\$190,149.90	\$7,341,908.41	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Title I		GenF Read by 3		English Learners		At-Risk		Food		GATE		Sp Ed		Title I Pre K	
					Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost			
ELE PRINC (12MOS) - U7001	P_10026842_1	12 Months	8.00		1.00	\$189,106.80																
ELE AST PRINC - U7050	P_10017414_1	11 Months	8.00		1.00	\$149,939.95																
Total Administrative Staffing					2.00	339,046.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10017368_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
GRADE 1 - C1010	P_10017369_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
GRADE 2 - C1020	P_10017372_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
GRADE 3 - C1030	P_20029911_1	09 Months	7.18		1.00	\$115,120.05																
	P_10017376_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
	P_10017377_1	09 Months	7.18		1.00	\$115,120.05																
	New Position 1	09 Months	7.18		1.00																	
	New Position 2	09 Months	7.18		1.00																	
		09 Months	7.18		1.00			\$91,792.93														
GRADE 4 - C1040	P_10017378_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
	P_10017379_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
GRADE 5 - C1050	P_10017380_1	09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
		09 Months	7.18		1.00	\$115,120.05																
ART, ELEM - C1100	P_20008708_1	09 Months	7.18		1.00	\$115,120.05																

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	At-Risk	Food	GATE	Sp Ed	Title I Pre K
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Actual Cost
MUSIC, ELEM - C1250	P_10017381_1	09 Months	7.18		1.00	\$115,120.05						\$2,434.14			
PHYSICAL ED - C1260	P_20005062_1	09 Months	7.18		1.00	\$115,120.05						\$1,780.22			
TITLE 1, PRE KDG - C1300	P_20003238_1	09 Months	7.18		1.00							\$2,241.81			\$141,281.50
HUMANITIES, ELEM - C1400	P_20024653_1	09 Months	7.18		1.00				\$112,036.05			\$1,741.72			
EAR CHLDHD SP ED - C6030	P_10017384_1	09 Months	7.18		1.00									\$139,031.72	
AUTISM - C6040	P_10017386_1	09 Months	7.18		1.00							\$1,549.42		\$100,790.41	
		09 Months	7.18		1.00							\$1,357.10		\$89,543.15	
		09 Months	7.18		1.00							\$1,895.60		\$121,035.15	
ECSE AUTISM-KIDS - C6041	P_10017385_1	09 Months	7.18		1.00							\$1,395.57		\$91,792.93	
GEN RR ELEM - C6050	P_10017388_1	09 Months	7.18		1.00							\$2,087.93		\$132,282.40	
		09 Months	7.18		1.00							\$1,972.54		\$125,534.69	
GATE ELEM - C6130	P_10017329_1	09 Months	7.18		0.40								\$53,340.69		
COUNSELOR/ELE - C8000	P_10017389_1	09 Months	7.18		1.00	\$115,120.05						\$2,357.19			
K-12 LIBRARY - C8040	P_10017390_1	09 Months	7.18		1.00	\$115,120.05						\$1,818.69			
LEARN STRAT, ELEM - C8111	P_20014413_1	09 Months	7.18		1.00				\$105,289.96			\$1,626.36			
RBG3 LEARNING STR - C8112	P_10017391_1	09 Months	7.18		1.00			\$115,120.05				\$1,510.95			
FAC SP ED - C8130	P_10017392_1	09 Months	7.18		1.00									\$103,040.18	
SS INST FACIL - C8136	P_20030134_1	09 Months	7.18		1.00				\$148,029.20			\$2,357.19			
Total Licensed Staffing					43.40	\$2,993,121.30	\$185,832.40	\$115,120.05	\$365,355.21	\$181,336.08	\$71,338.19	\$0.00	\$53,340.69	\$903,050.63	\$141,281.50
SCH HEALTH ASST I - N0092	P_20015770_1	09 Months	0.50		0.05	\$3,486.78									
	P_20016484_1	09 Months	6.00		0.56	\$51,805.45									
SCHOOL AIDE - N0100	P_10017395_1	10 Months	0.50		0.05	\$2,350.04									
	P_10017396_1	10 Months	7.00		0.73	\$42,864.59									
TI LIB AST III SW - N0108	P_10017397_1	09 Months	5.00		0.47	\$34,218.50									
	P_10017398_1	09 Months	1.00		0.09	\$4,850.88									
ELEM SCHOOL CLERK - N0143	P_10017399_1	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	P_10017400_1	09 Months	7.00		0.65									\$48,868.40	
		09 Months	7.00		0.65									\$48,868.40	
		09 Months	7.00		0.65									\$45,289.50	
		09 Months	7.00		0.65									\$42,007.29	
	P_20021619_1	09 Months	7.00		0.65				\$42,007.29						
		09 Months	7.00		0.65				\$45,860.67						
	P_20022476_1	09 Months	7.00		0.65					\$40,412.55					
TI SP PROG TA IV - N0159	P_10017403_1	09 Months	7.00		0.65									\$57,250.07	
TI PE ASST III - N0180	P_10017404_1	09 Months	6.00		0.56	\$38,423.09									
TI TCH/FAM ASTIII - N0188	P_20007313_1	09 Months	7.00		0.65										\$48,868.40
TI INS ASST III - N0198	P_10017406_1	09 Months	6.00		0.56									\$44,979.55	
	P_20004807_1	09 Months	6.00		0.56			\$37,429.69							
		09 Months	6.00		0.56			\$38,780.72							
TI INST ASST IV - N0199	P_10017409_1	09 Months	6.00		0.56									\$46,743.84	
SCH OFFICE MANAGE - N0310	P_10017410_1	12 Months	8.00		1.00	\$85,576.31									
COMPUTER TECH I - N1555	P_20009132_1	11 Months	8.00		0.91	\$75,097.79									
FS WKR FLOATER - N5010	P_20014650_1	09 Months	4.10		0.38							\$26,255.89			
		09 Months	4.10		0.38							\$26,255.89			
		09 Months	4.10		0.38							\$26,255.89			
		09 Months	4.10		0.38							\$26,961.87			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Prep Buy	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
SR FS WKR FLOATER - N5040	P_20022216_1	09 Months	5.50		0.51							\$36,379.33			
CUSTODIAN - N8040	P_10017411_1	12 Months	8.00		1.00	\$64,255.61									
		12 Months	8.00		1.00	\$64,255.61									
	P_20008858_1	12 Months	8.00		1.00	\$64,255.61									
HD CUST I - N8110	P_10017413_1	12 Months	8.00		1.00	\$78,239.79									
Total Support Staffing					19.50	\$674,437.01	\$76,210.41	\$0.00	\$87,867.96	\$40,412.55	\$0.00	\$142,108.87	\$0.00	\$334,007.05	\$48,868.40

Job	Position	No of Preps	Prep Buy Days	Prep Buy Note	Prep Buy AT_RISK
Prep Buyout					
KDG 1 AM/1 PM - C1000	P_10017368_1	1	36		\$1,588
		1	36		\$1,357
		1	36		\$2,434
GRADE 1 - C1010	P_10017369_1	1	36		\$1,511
		1	36		\$1,549
		1	36		\$2,242
GRADE 2 - C1020	P_10017370_1	1	36		\$1,626
		1	36		\$1,357
		1	36		\$2,396
GRADE 3 - C1030	P_10017372_1	1	36		\$1,973
		1	36		\$2,088
		1	36		\$1,357
GRADE 4 - C1040	P_10017376_1	1	36		\$1,703
		1	36		\$1,794
		1	36		\$1,703
GRADE 5 - C1050	P_10017377_1	1	36		\$1,396
		1	36		\$1,396
		1	36		\$1,588
ART, ELEM - C1100	P_10017378_1	1	36		\$1,665
		1	36		\$1,434
		1	36		\$1,742
MUSIC, ELEM - C1250	P_10017379_1	1	36		\$2,280
		1	36		\$1,973
		1	36		\$1,511
PHYSICAL ED - C1260	P_20008708_1	1	36	Extended Day prep	\$1,549
		1	36	Extended Day prep	\$2,434
		1	36		\$1,780
TITLE 1, PRE KDG - C1300	P_20005062_1	1	36		\$2,242
		1	36		\$1,742
		1	36	Extended Day Prep	\$1,549
HUMANITIES, ELEM - C1400	P_20003238_1	1	36		\$1,357
		1	36		\$1,896
		1	36		\$1,896
AUTISM - C6040	P_20024653_1	1	36		\$1,549
	P_10017386_1	1	36		\$1,357
		1	36		\$1,896

Job	Position	No of Preps	Prep Buy Days	Prep Buy Note	Prep Buy AT_RISK
ECSE AUTISM-KIDS - C6041	P_10017385_1	1	36	Extended Day prep	\$1,396
GEN RR ELEM - C6050	P_10017388_1	1	36		\$2,088
		1	36		\$1,973
COUNSELOR/ELE - C8000	P_10017389_1	1	36	Extended Day prep	\$2,357
K-12 LIBRARY - C8040	P_10017390_1	1	36	Extended Day prep	\$1,819
LEARN STRAT, ELEM - C8111	P_20014413_1	1	36	Extended Day prep	\$1,626
RBG3 LEARNING STR - C8112	P_10017391_1	1	36	Extended Day prep	\$1,511
SS INST FACIL - C8136	P_20030134_1	1	36	Extended Day	\$2,357
Prep Buyout		41	1,476	978,421	\$71,338

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed		\$10,987.19	\$99,772.32		34.52%
5117952000 Extra Duty Support Staff			\$45,000.00		14.02%
5610000000 General Supplies	\$94,201.87			\$70,899.01	51.46%
Total Supplies and Other Services	\$94,201.87	\$10,987.19	\$144,772.32	\$70,899.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,132.35	
BF - Utilities and Trash Disposal	\$259,177.07	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$267,309.42	\$1,003.55